

FIRE DEPARTMENT

FIRE ADMINISTRATIVE SERVICES	FUNCTION	1131
APPROPRIATIONS	\$	1,593,069
FRINGES	\$	874,636
TOTAL APPROPRIATIONS	\$	<u>2,467,705</u>
REVENUE	\$	731,565
NET	\$	<u><u>(1,736,140)</u></u>

DEPARTMENT OF FIRE
Division of Administrative Services
Division #21-1131

Goals

To protect the lives and property of the citizens of Buffalo by determining the fire department's mission, setting appropriate goals, measuring outcomes, and instituting the processes that will allow for the attainment of our stated goals.

Activities

1. Establish and enforce rules and regulations.
2. Establish record keeping methods and maintain same.
3. Prepare budgets, keep appropriation records and maintain expenditure control.
4. Assign personnel in compliance with budget allocations.
5. Prepare the payroll and process all payroll changes.
6. Respond to multiple alarms as assigned or needed.
7. Monitor those processes through the collection, maintenance and review of financial records, statistical data, benchmarks, etc.
8. Prepare grant applications, oversee grant expenditures, and prepare reports and justifications relating to grants.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Personal services – manpower budgeted	14	15	16



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1131 FIRE ADMINISTRATIVE SERVICES TOTAL	1,108,506.36	1,218,693.00	1,219,172.60	689,352.91	1,593,069.00
12131001 FIRE ADMINISTRATIVE SERV PS	1,096,032.77	1,195,128.00	1,195,128.00	679,910.01	1,567,279.00
411001 ANNUAL SALARY	797,988.62	993,109.00	993,109.00	561,062.14	1,467,472.00
411002 DUTY DISABILITY SALARY	0.00	0.00	0.00	5,067.65	0.00
413001 OVERTIME	83,486.67	120,000.00	120,000.00	75,029.04	15,000.00
413002 HOLIDAY	21,501.44	25,188.00	25,188.00	9,315.05	25,495.00
413003 ACTING TIME	0.00	5,000.00	5,000.00	8,960.18	5,000.00
414001 LONGEVITY	31,520.00	38,400.00	38,400.00	14,385.00	40,150.00
414002 EDUCATIONAL INCENTIVE	151,733.33	350.00	350.00	0.00	900.00
414007 PERFECT ATTENDANCE INCENTIVE	7,086.73	9,396.00	9,396.00	108.59	10,772.00
414028 VACATION BUYOUT	1,170.98	1,195.00	1,195.00	4,357.36	0.00
415001 AUTOMOBILE ALLOWANCE	0.00	0.00	0.00	315.00	0.00
415002 CLOTHING ALLOWANCE	1,545.00	2,490.00	2,490.00	1,310.00	2,490.00
12131003 FIRE ADMINISITRATIVE SERV UT	3,910.63	4,200.00	4,489.37	4,289.37	4,200.00
441004 TELEPHONE	3,910.63	4,200.00	4,489.37	4,289.37	4,200.00
12131004 FIRE ADMINISTRATIVE SERV TR	234.00	1,385.00	1,522.00	137.00	3,895.00
458001 TRANSPORTATION	0.00	500.00	500.00	0.00	1,500.00
458002 MEALS & LODGING	0.00	500.00	637.00	137.00	1,500.00
458003 REGISTRATION & MEMBERSHIP FEES	234.00	385.00	385.00	0.00	895.00
12131005 FIRE ADMINISTRATIVE SERV SP	3,901.53	4,405.00	4,405.00	3,537.55	3,870.00
461001 OFFICE SUPPLIES	3,901.53	4,205.00	4,205.00	3,537.55	3,770.00
467000 MISCELLANEOUS SUPPLIES	0.00	200.00	200.00	0.00	100.00
12131006 FIRE ADMINISTRATIVE SERV SV	4,427.43	13,575.00	13,628.23	1,478.98	13,825.00
432003 LEGAL SERVICES	3,212.09	8,000.00	2,000.00	0.00	10,000.00
434003 COLLECTION AGENCY FEES	0.00	4,000.00	4,000.00	0.00	2,000.00
455000 PRINTING & BINDING	55.00	75.00	75.00	56.00	75.00
455100 INTERNAL PRINT SHOP	997.28	1,500.00	1,513.75	1,383.50	1,500.00
456000 OTHER SERVICES	163.06	0.00	39.48	39.48	250.00
490000 FREEZE FUNDS	0.00	0.00	6,000.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12131001411001		FIREADM PS ANNUAL SAL	993,109.00	.00	1,467,472.00	47.77
	1000-21-1131-0000-1-00-0-45-411001-					
		Account Clerk Typist (0401) A005@step	.00	.00	.00	
		11				
		Account Clerk Typist (0401) A005@step	1.00	39,535.00	39,535.00	
		14				
		Sr. Account Clerk Typist (0411)	1.00	.00	.00	
		A007@step 14				
		Sr. Account Clerk Typist (0411)	1.00	41,917.00	41,917.00	
		A007@step 16				
		Senior Clerk (0020) A006@step 5	1.00	42,099.00	42,099.00	
		Administrative Assistant (1380)	1.00	.00	.00	
		A041@step 11				
		Administrative Secretary(0319)	1.00	47,734.00	47,734.00	
		A026@Step 4				
		Sr. Administrative Asst.(1390)	1.00	63,594.00	63,594.00	
		A063@step 5				
		Supt of Fire Records &	1.00	63,594.00	63,594.00	
		Supply(2490)A063@step 5				
		Fire Lieutenant (2240) D005	6.00	78,412.00	470,472.00	
		Battalion Chief (2470) D008	2.00	89,049.00	178,098.00	
		Division Chief (2480) D009	1.00	97,443.00	97,443.00	
		Deputy Commissioner of Fire (5810) I081	3.00	115,743.00	347,229.00	
		Commissioner of Fire (3630) I082	1.00	131,757.00	131,757.00	
		Attrition	1.00	156,000.00	-156,000.00	
		Grant Writer	2.00	50,000.00	100,000.00	
		BUDGET CEILING:			993,109.00	
		TOTALS:	993,109.00	.00	1,467,472.00	47.77

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FIRE DEPARTMENT

FIREFIGHTING SERVICES

FUNCTION

1132

APPROPRIATIONS	\$ 45,484,236
FRINGES	\$ 28,743,281
TOTAL APPROPRIATIONS	<u>\$ 74,227,517</u>
REVENUE	<u>\$ 5,000</u>
NET	<u><u>\$ (74,222,517)</u></u>

DEPARTMENT OF FIRE
Division of Firefighting Services
Division #21-1132

Goals

To protect the lives and property of the citizens of Buffalo by extinguishing or preventing the spread of fire, by mitigating emergencies both natural and man-made, and by providing Emergency Medical Services as efficiently and safely as possible.

Activities

1. Respond to all emergencies as assigned, including but not limited to alarms of fire, EMS, WMD, haz mat, terrorist incidents and natural disasters.
2. Prevent spread of fire and extinguish same.
3. Do rudimentary investigations of cause, circumstances and origin of fires.
4. Make out, submit and maintain appropriate records.
5. Provide emergency medical services.
6. Assist adjacent municipalities under mutual aid agreements.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Response to Fire Alarms	1,107	1,257	1,300
EMS response	23,643	25,000	24,500
Personal Service-manpower budgeted	605	605	609



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1132 FIRE FIGHTING SERVICES TOTAL	50,915,973.45	44,354,774.00	44,406,783.19	43,699,759.98	45,484,236.00
12132001 FIRE FIGHTING SERVICES PS	49,387,980.66	42,980,234.00	42,980,234.00	42,550,079.06	43,863,496.00
411001 ANNUAL SALARY	34,811,003.62	34,871,017.00	34,871,017.00	28,934,852.33	36,171,996.00
411002 DUTY DISABILITY SALARY	2,286,752.23	0.00	0.00	1,185,531.30	0.00
413001 OVERTIME	8,215,929.28	4,000,000.00	4,000,000.00	9,527,520.70	3,800,000.00
413002 HOLIDAY	1,094,835.28	1,127,207.00	1,127,207.00	1,006,341.66	1,118,390.00
413003 ACTING TIME	227,683.09	175,000.00	175,000.00	136,148.48	156,500.00
413005 COURT TIME	1,437.01	1,500.00	1,500.00	779.17	1,500.00
414001 LONGEVITY	1,804,932.50	1,809,360.00	1,809,360.00	1,498,437.36	1,594,740.00
414002 EDUCATIONAL INCENTIVE	145,766.67	145,000.00	145,000.00	2,450.00	155,000.00
414007 PERFECT ATTENDANCE INCENTIVE	546,626.18	585,000.00	585,000.00	13,953.56	597,500.00
415001 AUTOMOBILE ALLOWANCE	6,409.80	6,000.00	6,000.00	3,694.50	6,000.00
415002 CLOTHING ALLOWANCE	246,605.00	260,150.00	260,150.00	240,370.00	261,870.00
12132005 FIRE FIGHTING SERVICES SP	1,233,048.24	872,250.00	904,617.89	737,296.83	1,214,010.00
461006 FURNITURE & EQUIP (NON CAPITAL)	356,965.16	175,250.00	76,740.93	75,307.47	359,000.00
461105 JANITORIAL SUPPLIES	178.31	200.00	200.00	130.60	200.00
461201 CLOTHING & UNIFORMS	718,420.96	536,800.00	587,078.52	559,381.88	695,100.00
461202 TOOLS	21,104.02	15,000.00	13,882.80	13,496.09	15,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,424.00	6,000.00	2,143.50	791.50	4,750.00
467000 MISCELLANEOUS SUPPLIES	132,955.79	139,000.00	88,397.80	88,189.29	139,960.00
490000 FREEZE FUNDS	0.00	0.00	136,174.34	0.00	0.00
12132006 FIRE FIGHTING SERVICES SV	294,944.55	437,290.00	456,931.30	412,384.09	406,730.00
429007 CASE MANAGEMENT SERVICES IOD	0.00	74,500.00	125.00	0.00	0.00
432002 MEDICAL SERVICES	265,246.00	300,000.00	343,149.00	343,149.00	300,000.00
443301 MACHINERY & EQUIP REPAIRS	9,030.35	15,550.00	66,645.43	53,597.65	62,950.00
443400 EQUIP MAINTENANCE CONTRACTS	4,612.90	34,740.00	10,659.39	3,729.64	31,280.00
456000 OTHER SERVICES	16,055.30	12,500.00	15,426.80	11,907.80	12,500.00
490000 FREEZE FUNDS	0.00	0.00	20,925.68	0.00	0.00
12132007 FIRE FIGHTING SERVICES CO	0.00	65,000.00	65,000.00	0.00	0.00
474100 EQUIPMENT	0.00	65,000.00	16,250.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	48,750.00	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12132001411001		FIRFITG PS ANNUAL SAL	34,871,017.00	.00	36,171,996.00	3.73
	1000-21-1132-0000-1-00-0-45-411001-					
		Firefighter(243T) D001@step A	11.00	35,000.00	385,000.00	
		Firefighter(243T) D001@step B	52.00	38,500.00	2,002,000.00	
		Firefighter(2430) D002@step 1	49.00	41,223.00	2,019,927.00	
		Firefighter(2430) D002@step 2	99.00	43,946.00	4,350,654.00	
		Firefighter(2430) D002@step 3	1.00	46,669.00	46,669.00	
		Firefighter(2430) D002@step 4	1.00	49,392.00	49,392.00	
		Firefighter(2430) D002@step 5	1.00	52,115.00	52,115.00	
		Firefighter(2430) D002@step 6	35.00	54,838.00	1,919,330.00	
		Firefighter(2430) D002@step 7	1.00	57,561.00	57,561.00	
		Firefighter(2430) D002@step 8	1.00	60,284.00	60,284.00	
		Firefighter(2430) D001@step 9	31.00	63,007.00	1,953,217.00	
		Firefighter(2430) D002@step 10	63.00	65,730.00	4,140,990.00	
		Firefighter(2430) D002@step 11	135.00	68,461.00	9,242,235.00	
		Fire Lieutenant(2440) D005@step 1	10.00	73,437.00	734,370.00	
		Fire Lieutenant(2440) D005@step 2	81.00	78,412.00	6,351,372.00	
		Fire Captain(2450) D007	29.00	82,118.00	2,381,422.00	
		Battalion Chief(2470) D008	16.00	89,049.00	1,424,784.00	
		Division Chief(2480) D009	4.00	97,443.00	389,772.00	
		Attrition	20.00	69,454.90	-1,389,098.00	
		Avg. 25-30 retirements per year				
		BUDGET CEILING:			34,871,017.00	
		TOTALS:	34,871,017.00	.00	36,171,996.00	3.73

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FIRE DEPARTMENT

FIRE PREVENTION & INVESTIGATION	FUNCTION	1133
APPROPRIATIONS	\$	1,610,177
FRINGES	\$	954,155
TOTAL APPROPRIATIONS	\$	<u>2,564,332</u>
REVENUE	\$	14,000
NET	\$	<u><u>(2,550,332)</u></u>

DEPARTMENT OF FIRE
Fire Prevention & Fire Investigation
Division #21-1133

Goals

To protect the lives and property of the citizens of Buffalo through building inspections, the issuance of licenses and permits, plan review, and fire investigations.

Activities

1. Enforcement of the New York State Uniform Fire Prevention and Building Code.
2. Enforcement of the Charter and Code of the City of Buffalo.
3. The installation and maintenance of fire alarm systems and fire extinguishing equipment.
4. The maintenance and regulation of fire escapes.
5. The means and adequacy of exits in case of fire from – Multiple dwellings, business, mercantile, industrial, storage, public assembly, and institutional buildings.
6. The investigation of the cause, origin and circumstances of fires which may have been caused by arson or criminal negligence.
7. Arrest of arsonists, and assistance in the vigorous prosecution of criminal cases.
8. The maintenance of fire cause and loss records.
9. The prevention of fires by inspection, public education building design.
10. The storage, sale and use of combustible, flammable or explosive materials, compressed gases and hazardous chemicals.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Fire Investigations	469	500	500
Building Inspections	5,954	4,700	6,500
Fire Education Service	43	41	75
Building Fire Protection Plan Review	438	546	650
Personal Service Manpower budgeted	19	19	19



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1133 FIRE PREVENTION & INVESTIGATN TOTAL	1,569,083.24	1,640,444.30	1,641,358.90	1,612,453.73	1,610,177.34
12133001 FIRE PREV & INVESTIGATION PS	1,556,521.02	1,610,517.30	1,610,517.30	1,598,267.27	1,575,832.34
411001 ANNUAL SALARY	971,390.02	1,160,565.00	1,160,565.00	934,092.67	1,167,446.50
411002 DUTY DISABILITY SALARY	63,324.21	0.00	0.00	48,712.72	0.00
413001 OVERTIME	383,423.34	295,800.00	295,800.00	502,155.01	250,000.00
413002 HOLIDAY	28,110.25	37,870.30	37,870.30	32,247.85	38,013.00
413003 ACTING TIME	1,989.97	2,000.00	2,000.00	1,294.67	2,000.00
413005 COURT TIME	10,701.24	16,000.00	16,000.00	6,432.43	14,000.00
414001 LONGEVITY	61,090.00	61,205.00	61,205.00	59,315.00	61,205.00
414007 PERFECT ATTENDANCE INCENTIVE	24,983.69	23,467.00	23,467.00	8.42	23,915.84
415001 AUTOMOBILE ALLOWANCE	5,703.30	6,300.00	6,300.00	5,274.00	6,300.00
415002 CLOTHING ALLOWANCE	5,805.00	7,310.00	7,310.00	5,805.00	7,310.00
415004 DOG ALLOWANCE	0.00	0.00	0.00	2,929.50	5,642.00
12133004 FIRE PREV & INVESTIGATION TR	2,354.40	9,990.00	5,054.60	3,792.60	14,715.00
458001 TRANSPORTATION	41.40	500.00	279.60	17.60	2,950.00
458002 MEALS & LODGING	573.00	7,800.00	1,627.00	627.00	5,850.00
458003 REGISTRATION & MEMBERSHIP FEES	1,740.00	1,690.00	3,148.00	3,148.00	5,915.00
12133005 FIRE PREV & INVESTIGATION SP	9,933.82	19,730.00	13,112.11	10,319.66	19,375.00
461001 OFFICE SUPPLIES	940.95	1,430.00	1,430.00	858.20	1,680.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	2,100.00
461202 TOOLS	0.00	625.00	625.00	511.12	450.00
463000 FOOD & PROVISIONS	0.00	0.00	250.00	0.00	500.00
464000 PERIODICALS	1,495.00	2,350.00	2,131.00	1,495.00	2,445.00
467000 MISCELLANEOUS SUPPLIES	7,497.87	15,325.00	8,676.11	7,455.34	12,200.00
12133006 FIRE PREV & INVESTIGATION SV	274.00	207.00	12,674.89	74.20	255.00
432002 MEDICAL SERVICES	0.00	0.00	150.00	39.20	0.00
455000 PRINTING & BINDING	40.00	132.00	132.00	0.00	180.00
455100 INTERNAL PRINT SHOP	15.00	75.00	75.00	35.00	75.00
456000 OTHER SERVICES	219.00	0.00	219.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	12,098.89	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12133001411001		FPRV&IN PS ANNUAL SAL	1,160,565.00	.00	1,167,446.50	.59
	1000-21-1133-0000-1-00-0-45-411001-					
		Account Clerk Typist (0401) A005@step 11	1.00	37,570.00	37,570.00	
		Account Clerk Typist (0401) A 005@step 14	1.00	39,535.00	39,535.00	
		Firefighter (2430) D002	9.00	68,461.00	616,149.00	
		Fire Lieutenant (2440) D005	5.00	78,412.00	392,060.00	
		Fire Captain (2450) D007	2.00	82,118.00	164,236.00	
		Battalion Chief (2470) D008	1.00	89,049.00	89,049.00	
		Attrition	2.50	68,461.00	-171,152.50	
		BUDGET CEILING:			1,160,565.00	
		TOTALS:	1,160,565.00	.00	1,167,446.50	.59

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FIRE DEPARTMENT

FIRE DEFENSE & TRAINING

FUNCTION

1134

APPROPRIATIONS	\$	1,533,471
FRINGES	\$	840,936
TOTAL APPROPRIATIONS	\$	<u>2,374,407</u>
REVENUE	\$	<u>-</u>
NET	\$	<u><u>(2,374,407)</u></u>

DEPARTMENT OF FIRE
Division of Training Bureau
Division #21-1134

Goals

Create and provide quality training programs that reflect the needs and changing responsibilities of the Buffalo Fire Department. To inform, instruct and train officers and firefighters in all phases of firefighting techniques, use and care of tools, equipment, appliances and apparatus. To develop within our personnel, abilities that will lead the Department in problem solving operations and implementing federal, state and locally mandated training regarding Incident Command, the National Incident Management System and Emergency and Disaster Preparedness.

Activities

1. Develop, publish, distribute, update and maintain department manuals and other publications.
2. Conduct classes for indoctrination and training of newly appointed firefighters.
3. Establish an in-service training program, supervise it and maintain the required documentation.
4. Research and develop new techniques in firefighting, management, supervision, and administration as required.
5. Conduct training programs in the Academy and in the field throughout the year.
6. Schedule, supervise and document all first responder emergency medical programs required by the department.
7. Design and implement computerized documentation procedures as required.
8. Develop and conduct Officer-Supervisor training in order to meet State and National Training Mandates and to meet Department requirements.
9. Assist in facilitation, planning and execution of multi-agency drills and exercises.
10. Coordinate the scheduling of all training conducted throughout the department.
11. Assume any other duties ordered by higher authority.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
LIEUTENANT SCHOOL			
Personnel Trained	20	30	30
Student Hours	4,000	6,000	6,000
RECRUIT SCHOOL			
Personnel Trained	50	55	80
Student Hours	24,000	26,400	38,400
IN SERVICE TRAINING			
Personnel Certified	650	675	700
Student Hours	72,000	94,500	99,400
PERSONAL SERVICE			
Manpower budgeted	13	13	13



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1134 FIRE DEFENSE & TRAINING SERV TOTAL	1,347,540.69	1,475,631.00	1,475,700.53	872,080.37	1,533,471.00
12134001 FIRE DEFENSE & TRAINING PS	1,334,009.46	1,451,832.00	1,451,832.00	862,969.21	1,515,069.00
411001 ANNUAL SALARY	820,291.47	985,875.00	985,875.00	500,435.91	1,174,808.00
411002 DUTY DISABILITY SALARY	0.00	0.00	0.00	5,812.00	0.00
413001 OVERTIME	389,751.90	350,000.00	350,000.00	293,054.84	250,000.00
413002 HOLIDAY	30,968.90	29,066.00	29,066.00	18,220.22	28,340.00
413003 ACTING TIME	6,565.79	2,000.00	2,000.00	8,132.72	4,000.00
414001 LONGEVITY	70,465.00	59,965.00	59,965.00	31,885.00	33,390.00
414007 PERFECT ATTENDANCE INCENTIVE	11,872.40	19,766.00	19,766.00	2,203.52	19,271.00
415001 AUTOMOBILE ALLOWANCE	9.00	0.00	0.00	0.00	100.00
415002 CLOTHING ALLOWANCE	4,085.00	5,160.00	5,160.00	3,225.00	5,160.00
12134004 FIRE DEFENSE & TRAINING TR	4,507.39	13,095.00	13,095.00	1,115.29	8,075.00
458001 TRANSPORTATION	659.15	1,020.00	1,020.00	223.54	1,500.00
458002 MEALS & LODGING	98.24	1,200.00	1,200.00	626.75	1,200.00
458003 REGISTRATION & MEMBERSHIP FEES	3,750.00	10,875.00	2,718.75	265.00	5,375.00
490000 FREEZE FUNDS	0.00	0.00	8,156.25	0.00	0.00
12134005 FIRE DEFENSE & TRAINING SP	8,389.31	9,629.00	9,698.53	7,462.12	9,327.00
461001 OFFICE SUPPLIES	869.25	1,020.00	1,089.53	258.55	502.00
464000 PERIODICALS	4,342.00	4,750.00	6,900.00	6,318.00	5,600.00
467000 MISCELLANEOUS SUPPLIES	3,178.06	3,859.00	1,709.00	885.57	3,225.00
12134006 FIRE DEFENSE & TRAINING SV	634.53	1,075.00	1,075.00	533.75	1,000.00
455100 INTERNAL PRINT SHOP	634.53	1,075.00	1,075.00	533.75	1,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12134001411001		FD&TRNG PS ANNUAL SAL	985,875.00	.00	1,174,808.00	19.16
	1000-21-1134-0000-1-00-0-45-411001-					
		Account Clerk Typist (0401)A005@step 11	1.00	.00	.00	
		Firefighter(2430) D002	2.00	68,461.00	136,922.00	
		Fire Lieutenant (244) D005	8.00	78,412.00	627,296.00	
		Fire Captain (2450) D007	5.00	82,118.00	410,590.00	
		Battalion Chief (2470) D008	.00	.00	.00	
		BUDGET CEILING:			985,875.00	
		TOTALS:	985,875.00	.00	1,174,808.00	19.16
		** END OF REPORT - Generated by nosworthy,raymour **				

FIRE DEPARTMENT

FIRE ALARM TELEGRAPH SYSTEMS	FUNCTION	1135
APPROPRIATIONS	\$	2,656,354
FRINGES	\$	644,383
TOTAL APPROPRIATIONS	\$	3,300,737
REVENUE	\$	5,000
NET	\$	(3,295,737)

DEPARTMENT OF FIRE

Division of Alarm System

Division #21-1135

Goals

To protect the lives and property of the citizens of Buffalo by receiving, relaying, decoding, transferring and managing emergency and non-emergency communications in order to provide uninterrupted, efficient, and effective transfer of information for the Buffalo Fire Department and all other agencies as needed. The Telegraph department keeps all Buffalo Fire Department communications, Computer Aided Dispatch, telephone and alarm systems in operation, and provides radio systems support for the Water Department, Engineering Division, Parking Enforcement and Buffalo Police Department.

Activities

1. Receives calls for assistance, determines proper response and dispatch appropriate firefighting and /or rescue companies
2. Shift forces as needed to protect the City in multiple alarm situations
3. Maintains records of all fire alarm and firefighting responses
4. Maintain Department's fire alarm system, radios, voice alarm, punch register circuits, phone and CAD systems
5. Installs, maintains and repairs the Department cable plant
6. Make all daily circuit tests and record same
7. Provides support for all Fire, Police, Water, Engineering & Parking Enforcement mobile, portable and base station radios
8. Expands the delivery of Emergency Medical Services by establishing a backup call talking and dispatching system capable of conducting medical pre-arrival instructions and ambulance dispatching

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Fire alarms received	1,107	1,257	1,300
EMS response	23,643	25,000	24,500
Total Calls	32,557	33,000	32,500
Personal service-manpower budgeted	27	31	31



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1135 FIRE ALARM TELEGRAPH SYSTEM TOTAL	2,463,480.77	2,548,498.98	2,503,252.84	1,947,479.04	2,656,354.00
12135001 FIRE ALARM TELEGRAPH SYSTEM PS	1,970,044.35	2,006,373.98	2,006,373.98	1,632,930.92	1,843,869.00
411001 ANNUAL SALARY	1,381,675.50	1,495,176.00	1,495,176.00	1,205,333.27	1,506,601.00
413001 OVERTIME	432,300.08	375,000.00	375,000.00	315,162.98	200,000.00
413002 HOLIDAY	48,397.48	40,165.00	40,165.00	42,084.01	41,955.00
413003 ACTING TIME	51,365.37	30,000.00	30,000.00	30,714.85	32,000.00
414001 LONGEVITY	39,005.00	46,750.00	46,750.00	31,330.00	44,475.00
414007 PERFECT ATTENDANCE INCENTIVE	8,636.92	9,864.98	9,864.98	28.81	9,420.00
415001 AUTOMOBILE ALLOWANCE	3,744.00	4,068.00	4,068.00	3,357.00	4,068.00
415002 CLOTHING ALLOWANCE	2,920.00	3,350.00	3,350.00	2,920.00	3,350.00
415003 TOOL ALLOWANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
12135004 FIRE ALARM TELEGRAPH SYSTEM TR	100.00	100.00	100.00	0.00	100.00
458003 REGISTRATION & MEMBERSHIP FEES	100.00	100.00	100.00	0.00	100.00
12135005 FIRE ALARM TELEGRAPH SYSTEM SP	208,001.95	137,925.00	151,307.84	110,276.61	151,085.00
461001 OFFICE SUPPLIES	2,540.69	2,850.00	3,205.00	3,054.09	2,760.00
461006 FURNITURE & EQUIP (NON CAPITAL)	166,674.82	71,500.00	67,956.65	66,955.83	95,650.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	3,800.90	3,653.85	10,600.00
461105 JANITORIAL SUPPLIES	0.00	150.00	150.00	0.00	100.00
461201 CLOTHING & UNIFORMS	1,619.36	3,000.00	3,000.00	0.00	2,100.00
461202 TOOLS	777.47	9,000.00	9,000.00	8,268.10	1,100.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	35,415.22	47,825.00	30,362.38	27,427.65	36,275.00
467000 MISCELLANEOUS SUPPLIES	974.39	3,600.00	3,245.00	917.09	2,500.00
490000 FREEZE FUNDS	0.00	0.00	30,587.91	0.00	0.00
12135006 FIRE ALARM TELEGRAPH SYSTEM SV	285,334.47	404,100.00	345,471.02	204,271.51	261,300.00
432004 ENGINEER & TECHNICAL SERVICES	23,588.98	27,450.00	23,153.02	21,397.02	24,700.00
443301 MACHINERY & EQUIP REPAIRS	753.52	1,000.00	1,000.00	640.75	1,000.00
443400 EQUIP MAINTENANCE CONTRACTS	254,997.72	365,550.00	215,423.81	180,263.74	231,000.00
455100 INTERNAL PRINT SHOP	0.00	100.00	100.00	0.00	100.00
456000 OTHER SERVICES	5,994.25	10,000.00	2,500.00	1,970.00	4,500.00
490000 FREEZE FUNDS	0.00	0.00	103,294.19	0.00	0.00
12135007 FIRE ALARM TELEGRAPH SYSTEM CO	0.00	0.00	0.00	0.00	400,000.00
474100 EQUIPMENT	0.00	0.00	0.00	0.00	400,000.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12135001411001		ALRMSYS PS ANNUAL SAL	1,495,176.00	.00	1,506,601.00	.76
	1000-21-1135-0000-1-00-0-45-411001-					
		Emer.Serv. Fire Dispatcher(2310)	2.00	29,827.00	59,654.00	
		B036@step 11				
		Emer.Serv. Fire Dispatcher(2310)	3.00	32,122.00	96,366.00	
		B036@step 13				
		Emer.Serv. Fire Dispatcher(2310)	1.00	34,416.00	34,416.00	
		B036@step 14				
		Emer.Serv. Fire Dispatcher(2310)	3.00	36,711.00	110,133.00	
		B036@step 15				
		Emer.Serv. Fire Dispatcher(2310)	1.00	45,888.00	45,888.00	
		B036@step 17				
		Emer.Serv. Fire Dispatcher(2310)	2.00	45,888.00	91,776.00	
		B036@step 5				
		Sr. Emer.Serv. Fire Dispatcher(2309)	1.00	59,691.00	59,691.00	
		B062@step 3				
		Sr. Emer.Serv. Fire Dispatcher(2309)	3.00	64,321.00	192,963.00	
		B062@step 5				
		Communication Specialist(7420)	1.00	.00	.00	
		B015@step 16				
		Communication Specialist(7420)	1.00	47,744.00	47,744.00	
		B015@step 5				
		Communication Tech(7460) B017@step 4	1.00	48,863.00	48,863.00	
		Communication Tech(7460) B017@step 5	2.00	50,374.00	100,748.00	
		Communication Maint.Supt(7461)	1.00	62,353.00	62,353.00	
		B042@step 5				
		Radio Supervisor(1048) B042@step 5	1.00	62,353.00	62,353.00	
		Supt.Comm. Operations (7480) B056@step 5	1.00	96,775.00	96,775.00	
		Comm.Engineer (M095)A063@step 5	1.00	63,594.00	63,594.00	
		System Support Analyst(0982)A067@step 5	1.00	67,259.00	67,259.00	
		Capt. of Communications(2450) D007	1.00	82,118.00	82,118.00	
		Fire Captain (2450) D007	4.00	82,118.00	328,472.00	
		Attrition	2.00	72,282.50	-144,565.00	
		BUDGET CEILING:			1,495,176.00	
		TOTALS:	1,495,176.00	.00	1,506,601.00	.76

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FIRE DEPARTMENT

FIRE FLEET MAINTENANCE

FUNCTION

1136

APPROPRIATIONS	\$	705,124
FRINGES	\$	170,285
TOTAL APPROPRIATIONS	\$	875,409
REVENUE	\$	-
NET	\$	(875,409)

DEPARTMENT OF FIRE
Division of Fleet Maintenance
Division #21-1136

Goals

To protect the lives and property of the citizens of Buffalo by maintaining the Buffalo Fire Department's apparatus, special use vehicles, equipment and repair facilities in proper working order as efficiently and economically as possible.

Activities

1. Determine and implement repair work procedures.
2. Maintain storage service and fueling operations for all vehicles.
3. Keep up-to-date shop equipment requirements.
4. Prepare, on a continuing upgrading schedule, specifications for vehicles as required.
5. Maintain proper work scheduling of all vehicles so as not to interfere with the department's operation.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Number of fire trucks & cars	96	93	95
Personal service-manpower budgeted	8	8	8



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

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2018-2019
Adopted
Budget

1136 FIRE FLEET MAINTENANCE TOTAL	599,963.83	748,264.00	824,980.52	655,440.42	705,124.00
12136001 FIRE FLEET MAINTENANCE PS	309,278.57	430,479.00	430,479.00	302,444.29	344,399.00
411001 ANNUAL SALARY	222,807.42	348,629.00	348,629.00	215,673.21	257,549.00
413001 OVERTIME	72,144.43	65,000.00	65,000.00	75,413.27	70,000.00
413002 HOLIDAY	1,081.95	4,000.00	4,000.00	472.88	3,000.00
413003 ACTING TIME	5,869.77	4,000.00	4,000.00	5,234.93	5,000.00
414001 LONGEVITY	4,525.00	4,850.00	4,850.00	3,150.00	4,850.00
415002 CLOTHING ALLOWANCE	750.00	1,200.00	1,200.00	750.00	1,200.00
415003 TOOL ALLOWANCE	2,100.00	2,800.00	2,800.00	1,750.00	2,800.00
12136005 FIRE FLEET MAINTENANCE SP	2,223.92	8,785.00	8,785.00	1,815.41	10,075.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	3,000.00	3,000.00	0.00	3,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	2,000.00
461105 JANITORIAL SUPPLIES	623.00	1,860.00	1,860.00	1,815.41	1,750.00
461201 CLOTHING & UNIFORMS	0.00	125.00	125.00	0.00	125.00
461202 TOOLS	0.00	1,500.00	1,500.00	0.00	1,000.00
462600 GASOLINE AND LUBRICANTS	0.00	0.00	0.00	0.00	200.00
465001 AUTOMOTIVE SUPPLIES	170.98	500.00	500.00	0.00	700.00
467000 MISCELLANEOUS SUPPLIES	1,429.94	1,800.00	1,800.00	0.00	1,300.00
12136006 FIRE FLEET MAINTENANCE SV	182,029.04	243,000.00	319,716.52	287,844.72	215,650.00
432004 ENGINEER & TECHNICAL SERVICES	10,233.25	22,500.00	12,618.00	9,324.00	17,400.00
442300 CUSTODIAL SERVICES	2,232.18	3,600.00	4,237.48	3,387.48	2,900.00
443301 MACHINERY & EQUIP REPAIRS	702.23	800.00	800.00	0.00	2,800.00
443302 VEHICLE BODY REPAIRS	103,898.22	110,000.00	230,401.21	214,743.62	125,000.00
443303 VEHICLE DRIVETRAIN REPAIRS	63,238.16	100,000.00	62,642.76	59,522.62	65,000.00
443400 EQUIP MAINTENANCE CONTRACTS	0.00	200.00	200.00	0.00	200.00
456000 OTHER SERVICES	1,725.00	5,900.00	8,182.25	867.00	2,350.00
490000 FREEZE FUNDS	0.00	0.00	634.82	0.00	0.00
12136007 FIRE FLEET MAINTENANCE CO	106,432.30	66,000.00	66,000.00	63,336.00	135,000.00
474200 VEHICLES	106,432.30	66,000.00	63,336.00	63,336.00	135,000.00
490000 FREEZE FUNDS	0.00	0.00	2,664.00	0.00	0.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12136001411001		FFLTMNT PS ANNUAL SAL	348,629.00	.00	257,549.00	-26.13
	1000-21-1136-0000-1-00-0-45-411001-					
		Motor Equip.Mechanic (6150)B031@step 11	1.00	31,429.00	31,429.00	
		Motor Equip.Mechanic(6150)B031@step 6	1.00	43,516.00	43,516.00	
		Motor Equip.Mechanic(6150)B031@step5	2.00	48,351.00	96,702.00	
		MEM Supervisor I (6170)B017@step 5	1.00	50,373.00	50,373.00	
		Supt of Fire Vehicle Maintenance(2350)	1.00	66,958.00	66,958.00	
		B023@step 5	1.00	31,429.00	-31,429.00	
		BUDGET CEILING:			348,629.00	
		TOTALS:	348,629.00	.00	257,549.00	-26.13
		** END OF REPORT - Generated by nosworthy,raymour **				

FIRE DEPARTMENT

FIRE HEADQUARTERS & STATION HOUSE MAINTENANCE	FUNCTION	1138
APPROPRIATIONS	\$	167,901
FRINGES	\$	52,621
TOTAL APPROPRIATIONS	\$	<u>220,522</u>
REVENUE	\$	-
NET	\$	<u><u>(220,522)</u></u>

DEPARTMENT OF FIRE
Division of Headquarters & Station House
Division #21-1138

Goals

To protect the lives and property of the citizens of Buffalo by supplying the Fire Headquarters complex and front-line fire companies with supplies necessary for the completion of our department's mission in accordance with budget allocations.

Activities

1. Process requisitions and distribute supplies.
2. Issue turnout gear and maintain inventory.
3. Receive supplies and equipment ordered.
4. Store materials and equipment used for firefighting duties and firehouse maintenance.
5. Keep inventory of department supplies and equipment.
6. Repair and replace broken and damaged FF tools and station house furniture.
7. Painting and miscellaneous repairs and services as needed.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Facilities served – 19 fire bldgs., 1 fire inv., 1 hazmat, 1 fireboat, 1 hdqtrs. complex, 1 storage facility, 1 training annex, public safety campus	25	25	26
Personal services – manpower budgeted	4	4	4



City of Buffalo
Adopted Budget 2018-2019
General Fund

2016-2017
Actual Amount

2017-2018
Adopted
Budget

2017-2018
Revised Budget

2017-2018
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Budget

1138 FIRE HQ & STATION HOUSE MAINT TOTAL	104,000.71	184,417.00	187,762.50	81,806.14	167,901.00
12138001 FIRE HQ & STATION HSE MAINT PS	57,716.32	131,467.00	131,467.00	40,743.46	75,511.00
411001 ANNUAL SALARY	51,048.33	119,371.00	119,371.00	36,043.76	67,814.00
413001 OVERTIME	4,427.99	9,000.00	9,000.00	2,999.70	4,000.00
413002 HOLIDAY	0.00	500.00	500.00	0.00	500.00
414001 LONGEVITY	2,090.00	1,700.00	1,700.00	1,700.00	1,700.00
414007 PERFECT ATTENDANCE INCENTIVE	0.00	196.00	196.00	0.00	797.00
415002 CLOTHING ALLOWANCE	150.00	450.00	450.00	0.00	450.00
415003 TOOL ALLOWANCE	0.00	250.00	250.00	0.00	250.00
12138005 FIRE HQ & STATION HSE MAINT SP	29,033.89	40,950.00	46,654.20	40,777.68	31,540.00
461006 FURNITURE & EQUIP (NON, CAPITAL)	0.00	0.00	0.00	0.00	2,000.00
461105 JANITORIAL SUPPLIES	21,819.46	20,800.00	18,878.70	18,856.03	19,840.00
461202 TOOLS	0.00	100.00	100.00	0.00	150.00
466000 BUILDING SUPPLIES	0.00	4,000.00	4,000.00	3,859.80	2,000.00
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	4,323.44	11,500.00	20,982.00	15,449.50	3,300.00
467000 MISCELLANEOUS SUPPLIES	2,890.99	4,550.00	2,693.50	2,612.35	4,250.00
12138006 FIRE HQ & STATION HSE MAINT SV	17,250.50	12,000.00	9,641.30	285.00	60,850.00
443301 MACHINERY & EQUIP REPAIRS	900.50	2,000.00	7,000.00	285.00	60,850.00
443400 EQUIP MAINTENANCE CONTRACTS	16,350.00	10,000.00	2,500.00	0.00	0.00
490000 FREEZE FUNDS	0.00	0.00	141.30	0.00	0.00

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CITY OF BUFFALO
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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12138001411001		HQ&STAT PS ANNUAL SAL	119,371.00	.00	67,814.00	-43.19
	1000-21-1138-0000-1-00-0-45-411001-					
		Stock Clerk (1110) A005@ step 5	1.00	41,560.00	41,560.00	
		Laborer II (9622) B025@step 11	1.00	26,254.00	26,254.00	
		Carpenter (6580) B014@ step 11	1.00	.00	.00	
		Laborer II (9622) B025@step 11	1.00	.00	.00	
		BUDGET CEILING:			119,371.00	
		TOTALS:	119,371.00	.00	67,814.00	-43.19
** END OF REPORT - Generated by nosworthy,raymour **						

FIRE DEPARTMENT

FIRE SUPPORT SERVICES	FUNCTION	1139
APPROPRIATIONS	\$	5,524,873
FRINGES	\$	3,323,282
TOTAL APPROPRIATIONS	\$	8,848,155
REVENUE	\$	-
NET	\$	(8,848,155)

DEPARTMENT OF FIRE
Division of Fire Support Services
Division #21-1139

Goals

To protect the lives and property of the citizens of Buffalo by providing mandatory back-up support for Firefighting Services.

Activities

1. Respond to all working fires and/or hazardous material incidents with mobile air unit and all equipment and/or supplies needed.
2. Maintain and fill self-contained breathing apparatus bottles and oxygen bottles.
3. Pick-up and deliver all supplies to firehouses.
4. Respond with fuel tanker to incident when refueling is necessary.
5. Retrieve wet/frozen hose at incident scene.
6. Maintain hose for entire Department.
7. Repair and maintain all SCBA equipment.
8. Order, maintain and repair tools.
9. Maintain compressor unit.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Personal services – manpower budgeted	73	72	71



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1139 FIRE SUPPORT SERVICES TOTAL	4,588,760.15	4,622,655.00	4,622,655.00	3,634,976.27	5,524,873.00
12139001 FIRE SUPPORT SERVICES PS	4,588,760.15	4,622,655.00	4,622,655.00	3,634,976.27	5,524,873.00
411001 ANNUAL SALARY	1,635,000.98	4,041,835.00	4,041,835.00	989,374.07	5,056,635.00
411002 DUTY DISABILITY SALARY	2,254,574.12	0.00	0.00	2,160,004.29	0.00
413001 OVERTIME	278,514.63	150,000.00	150,000.00	174,362.10	100,000.00
413002 HOLIDAY	79,272.69	83,586.00	83,586.00	38,102.81	81,900.00
413003 ACTING TIME	29,759.42	20,000.00	20,000.00	19,920.99	20,000.00
414001 LONGEVITY	274,085.00	276,570.00	276,570.00	245,315.00	217,350.00
414007 PERFECT ATTENDANCE INCENTIVE	26,509.31	36,474.00	36,474.00	1,134.01	35,738.00
415001 AUTOMOBILE ALLOWANCE	144.00	0.00	0.00	243.00	0.00
415002 CLOTHING ALLOWANCE	10,900.00	14,190.00	14,190.00	6,170.00	12,900.00
415003 TOOL ALLOWANCE	0.00	0.00	0.00	350.00	350.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
12139001411001		FSUPPORT PS ANNUAL SAL	4,041,835.00	.00	5,056,635.00	25.11
	1000-21-1139-0000-1-00-0-45-411001-					
		Firefighter(2430) D002	30.00	68,461.00	2,053,830.00	
		Firefighter(243A) D002	35.00	68,461.00	2,396,135.00	
		Fire Lieutenant(2440) D005	3.00	78,412.00	235,236.00	
		Fire Lieutenant (244A) D005	2.00	78,412.00	156,824.00	
		Fire Captain(2450)	2.00	82,118.00	164,236.00	
		Motor Equip.Mechanic Supervisor(6170)	1.00	50,374.00	50,374.00	
		B017@step 5				
		Motor Equipment Mechanic Supervisor @	.00	.00	.00	
		step 5				
			.00	.00	.00	
			.00	.00	.00	
			.00	.00	.00	
			.00	.00	.00	
		BUDGET CEILING:			4,041,835.00	
		TOTALS:	4,041,835.00	.00	5,056,635.00	25.11

** END OF REPORT - Generated by nosworthy,raymour **

FIRE DEPARTMENT

EMS

FUNCTION

1142

APPROPRIATIONS
FRINGES
TOTAL APPROPRIATIONS
REVENUE
NET

\$	434,965
\$	-
\$	434,965
\$	470,555
\$	35,590

DEPARTMENT OF FIRE
Division of Emergency Medical Services
Division #21-1142

Goals

To protect the lives of the citizens of Buffalo and to improve patient survivability by providing a high level of Emergency Medical Care as safely and efficiently as possible.

Activities

1. Respond to all emergencies as assigned.
2. Provide personnel with training and continuing education opportunities to upgrade and maintain their EMS certifications.
3. Develop and implement public awareness and education programs.
4. Identify and acquire additional resources/equipment as needed.
5. Form collaborative partnerships that will facilitate the accomplishment of our goals and objectives.

Work Program Statistics

	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
EMS Responses	23,643	25,000	24,500
Training Provided - Hours of Instruction	18,000	18,500	19,000



City of Buffalo
Adopted Budget 2018-2019
General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1142 FIRE EMS TOTAL	233,178.92	398,500.00	516,318.00	488,004.63	434,965.00
12142004 FIRE EMS TR	935.00	1,000.00	1,000.00	0.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FEES	935.00	1,000.00	1,000.00	0.00	1,000.00
12142005 FIRE EMS SP	55,857.92	108,500.00	113,000.00	105,566.63	144,965.00
461001 OFFICE SUPPLIES	327.00	0.00	0.00	0.00	100.00
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	40,500.00	65,000.00	64,770.00	84,165.00
461300 MEDICAL & VETERINARY SUPPLIES	37,491.60	55,500.00	35,175.76	35,079.63	48,700.00
464000 PERIODICALS	5,311.75	5,500.00	1,375.00	0.00	5,500.00
467000 MISCELLANEOUS SUPPLIES	12,727.57	7,000.00	7,000.00	5,717.00	6,500.00
490000 FREEZE FUNDS	0.00	0.00	4,449.24	0.00	0.00
12142006 FIRE EMS SV	176,386.00	289,000.00	402,318.00	382,438.00	289,000.00
432002 MEDICAL SERVICES	7,182.00	225,000.00	227,818.00	227,818.00	225,000.00
456000 OTHER SERVICES	169,204.00	64,000.00	167,875.00	154,620.00	64,000.00
490000 FREEZE FUNDS	0.00	0.00	6,625.00	0.00	0.00